

Projected Changes in Medical Service Expenditures and Enrollment in Fiscal Years 2010 and 2011*
Consensus Caseload Estimates, April 2010

Population Group	Expenditures		% Change	Enrollment		% Change	Cost per Bene per Month		% Change
	2009	2010		2009	2010		2009	2010	
Aged	\$96,522,599	\$109,000,000	12.9%	33,594	35,451	5.5%	\$239	\$251	5.0%
Disabled	\$450,739,883	\$458,000,000	1.6%	54,296	57,201	5.4%	\$692	\$655	-5.4%
Families	\$465,958,408	\$496,000,000	6.4%	156,612	170,059	8.6%	\$248	\$238	-3.8%
Medikan	\$17,833,863	\$8,200,000	-54.0%	3,128	1,471	-53.0%	\$475	\$456	-4.1%
Other	\$70,712,553	\$65,800,000	-6.9%	14,878	15,112	1.6%	\$396	\$356	-10.1%
All Populations	\$1,101,767,306	\$1,137,000,000	3.2%	262,508	279,294	6.4%	\$350	\$333	-4.8%

Population Group	Expenditures		% Change	Enrollment		% Change	Cost per Bene per Month		% Change
	2010	2011		2010	2011		2010	2011	
Aged	\$109,000,000	\$113,000,000	3.7%	35,451	36,272	2.3%	\$251	\$260	3.3%
Disabled	\$458,000,000	\$480,000,000	4.8%	57,201	59,200	3.5%	\$655	\$676	3.2%
Families	\$496,000,000	\$508,000,000	2.4%	170,059	172,000	1.1%	\$238	\$246	3.2%
Medikan	\$8,200,000	\$5,000,000	-39.0%	1,471	950	-35.4%	\$456	\$439	-3.8%
Other	\$65,800,000	\$69,000,000	4.9%	15,112	15,636	3.5%	\$356	\$368	3.3%
All Populations	\$1,137,000,000	\$1,175,000,000	3.3%	279,294	284,058	1.7%	\$333	\$345	3.6%

* Totals do not reflect specific "Below-the-Line" adjustments.

Medical (KHPA) Only

Population	Expenditure				Enrollment				Cost per Bene per Month			
	2008	2009	2010	2011	2008	2009	2010	2011	2008	2009	2010	2011
Aged	\$95,770,453	\$96,522,599	\$109,000,000	\$113,000,000	32,646	33,594	35,451	36,272	\$244	\$239	\$251	\$260
Disabled	\$414,902,658	\$450,739,883	\$458,000,000	\$480,000,000	51,581	54,296	57,201	59,200	\$670	\$692	\$655	\$676
Families	\$485,587,529	\$465,958,408	\$496,000,000	\$508,000,000	153,742	156,612	170,059	172,000	\$263	\$248	\$238	\$246
Medikan	\$18,771,309	\$17,833,863	\$8,200,000	\$5,000,000	3,146	3,128	1,471	950	\$497	\$475	\$456	\$439
Other	\$70,165,081	\$70,712,553	\$65,800,000	\$69,000,000	14,999	14,878	15,112	15,636	\$390	\$396	\$356	\$368
All Populations	\$1,085,197,030	\$1,101,767,306	\$1,137,000,000	\$1,175,000,000	256,114	262,508	279,294	284,058	\$353	\$350	\$333	\$345

* 2010 Adjusted to reflect 52 wk year

Population	Expenditure Change				Enrollment Change				Cost per Bene per Month Change			
	2008	2009	2010	2011	2008	2009	2010	2011	2008	2009	2010	2011
Aged		\$752,146	\$12,477,401	\$4,000,000		949	1,856	821		(\$5)	\$12	\$8
Disabled		\$35,837,225	\$7,260,117	\$22,000,000		2,715	2,905	1,999		\$21	(\$37)	\$21
Families		(\$19,629,121)	\$30,041,592	\$12,000,000		2,869	13,448	1,941		(\$15)	(\$9)	\$8
Medikan		(\$937,446)	(\$9,633,863)	(\$3,200,000)		-19	-1,657	-521		(\$22)	(\$19)	(\$17)
Other		\$547,472	(\$4,912,553)	\$3,200,000		-121	233	524		\$6	(\$40)	\$12
All Populations		\$16,570,276	\$35,232,694	\$38,000,000		6,394	16,786	4,764		(\$3)	(\$17)	\$12

Population	Expenditure % Change				Enrollment % Change				Cost per Bene per Month % Change			
	2008	2009	2010	2011	2008	2009	2010	2011	2008	2009	2010	2011
Aged		0.8%	12.9%	3.7%		2.9%	5.5%	2.3%		-2.1%	5.0%	3.3%
Disabled		8.6%	1.6%	4.8%		5.3%	5.4%	3.5%		3.2%	-5.4%	3.2%
Families		-4.0%	6.4%	2.4%		1.9%	8.6%	1.1%		-5.8%	-3.8%	3.2%
Medikan		-5.0%	-54.0%	-39.0%		-0.6%	-53.0%	-35.4%		-4.4%	-4.1%	-3.8%
Other		0.8%	-6.9%	4.9%		-0.8%	1.6%	3.5%		1.6%	-10.1%	3.3%
All Populations		1.5%	3.2%	3.3%		2.5%	6.4%	1.7%		-0.9%	-4.8%	3.6%

Percent Contributions to Changes in Overall Medicaid Expenditures: Changes due to enrollment vs cost per beneficiary

(Decomposition Matrix: Pure effects only)

Note: percentages explain the change in spending, which was *negative* this year for this population. Negative percentages reflect *growth*.

	2009			2010			2011		
Population Group	Enrollment Effect	Cost per Bene Effect	Total Effect Attributable to Sub-population	Enrollment Effect	Cost per Bene Effect	Total Effect Attributable to Sub-population	Enrollment Effect	Cost per Bene Effect	Total Effect Attributable to Sub-population
Aged	15.6%	-11.1%	4.5%	15.6%	19.8%	35.4%	6.7%	3.8%	10.5%
Disabled	134.4%	81.8%	216.3%	61.2%	-40.6%	20.6%	42.5%	15.4%	57.9%
Families	56.2%	-174.7%	-118.5%	110.7%	-25.4%	85.3%	15.0%	16.6%	31.6%
Medikan	-0.7%	-5.0%	-5.7%	-26.2%	-1.1%	-27.3%	-7.3%	-1.1%	-8.4%
Other	-3.3%	6.7%	3.3%	3.2%	-17.1%	-13.9%	6.1%	2.4%	8.4%
All Populations	202.2%	-102.2%	100.0%	164.5%	-64.5%	100.0%	63.0%	37.0%	100.0%

Dollar Contributions to Overall Medicaid Expenditures: Change due to enrollment vs cost per beneficiary

	2009			2010			2011		
Population Group	Enrollment Effect	Cost per Bene Effect	Total Effect Attributable to Sub-population	Enrollment Effect	Cost per Bene Effect	Total Effect Attributable to Sub-population	Enrollment Effect	Cost per Bene Effect	Total Effect Attributable to Sub-population
Aged	\$2,586,072	(\$1,830,000)	\$752,146	\$5,498,452	\$6,980,000	\$12,477,401	\$2,545,477	\$1,450,000	\$4,000,000
Disabled	\$22,275,187	\$13,560,000	\$35,837,225	\$21,574,276	(\$14,310,000)	\$7,260,117	\$16,152,209	\$5,850,000	\$22,000,000
Families	\$9,312,035	(\$28,940,000)	(\$19,629,121)	\$38,986,811	(\$8,950,000)	\$30,041,592	\$5,695,059	\$6,300,000	\$12,000,000
Medikan	(\$109,797)	(\$830,000)	(\$937,446)	(\$9,242,356)	(\$390,000)	(\$9,633,863)	(\$2,765,259)	(\$430,000)	(\$3,200,000)
Other	(\$554,955)	\$1,100,000	\$547,472	\$1,129,843	(\$6,040,000)	(\$4,912,553)	\$2,305,162	\$890,000	\$3,200,000
All Populations	\$33,508,543	(\$16,940,000)	\$16,570,276	\$57,947,025	(\$22,710,000)	\$35,232,694	\$23,932,648	\$14,070,000	\$38,000,000